

**STATE OF TENNESSEE
 COUNTY - BY - COUNTY ANALYSIS
 FENTRESS COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
Schedule A-1 and A-2 - State Tax Collections	\$2,660,500	\$3,163,600	\$3,236,300
Schedule B - K-12 Education	17,174,800	17,519,500	17,557,300
Schedule C - Health and Social Services	14,063,700	10,855,500	10,854,000
Schedule D - Law, Safety and Corrections	1,903,400	2,034,800	2,195,300
Schedule E - Recreation, Tourism and Preservation	792,700	851,700	684,700
Schedule F - Economic Development and Higher Education	1,027,100	835,400	605,900
Schedule G - Capital Outlay	-	-	210,000
Schedule H - Transportation	1,242,100	1,176,200	1,735,600
 Total	 <u>\$38,864,300</u>	 <u>\$36,436,700</u>	 <u>\$37,079,100</u>

<p align="center">STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF FENTRESS COUNTY</p>

<u>2009-2010 City Taxes</u>	<u>Allardt</u>	<u>Jamestown</u>
Gas and Motor Fuel	\$18,400	\$52,600
Income	2,100	12,600
Beer	300	900
TVA Replacement	7,100	20,200
Sales	40,900	117,100
Mixed Drink	-	-
Excise	-	22,600
Telecom	-	100
Business	-	10,000
2009-2010 Total	<u>\$68,800</u>	<u>\$236,100</u>
Proj. 2010-2011	<u>\$70,400</u>	<u>\$241,500</u>

<u>2009-2010 County Taxes</u>	<u>FENTRESS County</u>
Gas and Motor Fuel	\$1,737,400
Severance	132,200
Mixed Drink	200
Income	271,400
Beer	17,800
Alcoholic Beverage	39,600
TVA Replacement	563,100
Excise	61,600
Telecom	3,100
Business	32,300
2009-2010 Total	<u>\$2,858,600</u>
Proj. 2010-2011 Total	<u>\$2,924,300</u>

Total County	\$2,858,600
Total City	<u>\$305,000</u>
2009-2010 Total:	<u>\$3,163,600</u>
Total County	\$2,924,300
Total City	<u>\$312,000</u>
Projected	
2010-2011 Total:	<u>\$3,236,300</u>

*Business taxes were distributed to counties beginning October 2009. Therefore the data shown above is for October through June.

<p align="center">STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF FENTRESS COUNTY</p>

<u>2008-2009 City Taxes</u>	<u>Allardt</u>	<u>Jamesstown</u>
Gas and Motor Fuel	\$18,300	\$52,300
Income	8,100	13,800
Beer	300	1,000
TVA Replacement	6,200	17,600
Sales	42,700	122,400
Mixed Drinks	-	-
Excise	-	29,000
Telecom	100	200
2008-2009 Total	\$75,700	\$236,300

<u>2008-2009 County Taxes</u>	<u>FENTRESS County</u>		
Gas and Motor Fuel	\$1,626,600		
Severance	68,900		
Mixed Drink	-		
Income	19,900	Total County	\$2,348,500
Beer	18,700	Total City	\$312,000
Alcoholic Beverage	38,400		
TVA Replacement	490,500		
Excise	81,600		
Telecom	3,900		
2008-2009 Total	\$2,348,500	2008-2009 Total:	\$2,660,500

<p align="center">K-12 EDUCATION APPROPRIATIONS OF FENTRESS COUNTY</p>

Description	2008-2009	2009-2010	2010-2011
Alvin C. York Institute	\$5,240,900	\$5,562,700	\$5,494,400
Basic Education Program (State & ARRA)	10,993,000	11,207,000	11,311,000
Career Ladder	141,300	109,900	100,900
Child Nutrition Program	14,900	14,800	14,900
Coordinated School Health Program	95,000	-	-
Driver Education	1,700	1,700	1,700
Early Childhood Education	576,200	579,400	596,500
Extended Contract	59,800	-	-
Safe Schools	16,000	-	-
TN Early Intervention Services	28,100	33,000	27,900
Vocational Education	7,900	11,000	10,000
Total	\$17,174,800	\$17,519,500	\$17,557,300

HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF FENTRESS COUNTY

State Agency Benefit	2008-2009	2009-2010	2010-2011
CHILDREN'S SERVICES			
Adoption Services	\$168,000	\$165,000	\$168,300
Child & Family Management	45,200	26,000	24,600
Custody Services	133,100	156,200	154,500
Family Support Services	12,600	27,200	23,800
Needs Assessment	16,000	26,800	24,700
COMMISSION ON AGING			
Guardianship Program	7,100	7,300	7,300
Home and Community Based Services	35,900	38,700	38,700
Homemaker Program	2,100	900	900
Senior Citizens Centers	7,600	7,600	8,000
COMMISSION ON CHILDREN AND YOUTH			
Juvenile Justice Programs	9,000	9,000	9,000
COVER TENNESSEE			
AccessTN	83,100	56,500	56,500
CoverKids	71,300	98,900	122,600
CoverRx	25,000	32,600	38,800
CoverTN	86,000	105,600	101,200
HEALTH			
Health Services	378,900	314,900	291,600
Laboratory Services	24,900	20,000	19,900
Licensure & Regulation	55,400	53,300	54,200
Office of Policy, Planning, and Assessment	14,600	11,900	11,900
HUMAN SERVICES			
Child Care Benefits	18,300	19,900	17,100
Child Support	21,800	66,600	64,100
Community Services	9,800	7,600	7,200
Family Assistance Services	265,800	316,700	319,800
Field Operations	55,600	59,900	57,600
Temporary Cash Assistance	-	49,900	53,400
Vocational Rehabilitation	5,600	6,200	7,400
INTELLECTUAL DISABILITIES			
Community IDS Programs	106,500	88,500	72,400
TENNCARE			
TennCare Long-term Care Services	2,084,700	1,438,900	1,439,900
TennCare Program Services	8,237,200	6,079,800	6,024,100
TennCare Waiver and Crossover Services	2,001,700	1,480,900	1,551,000
TENNESSEE TAX REBATE PROGRAM	80,900	82,200	83,500
Total	\$14,063,700	\$10,855,500	\$10,854,000

**LAW, SAFETY, AND
CORRECTION APPROPRIATIONS
OF FENTRESS COUNTY**

State Agency Benefit	2008-2009	2009-2010	2010-2011
COMMERCE & INSURANCE			
911 Emergency Communications	\$151,300	\$181,000	\$368,600
Fire and Codes Enforcement Academy	6,100	7,500	6,500
Law Enforcement Training Academy	21,700	4,300	4,300
Police Pay Supplement	12,000	12,500	14,800
CORRECTION			
State Prosecutions	237,400	360,300	336,200
COURT SYSTEM			
Appellate and Trial Courts	163,200	165,900	164,700
Civil Legal Representation	7,400	7,100	7,100
Indigent Defendant's Counsel	59,200	50,200	42,900
CRIMINAL INJURIES COMPENSATION FUND	6,100	9,000	11,000
DISTRICT ATTORNEYS GENERAL			
District Attorney Generals	238,300	239,000	239,000
MILITARY			
Armories Maintenance	2,900	24,100	24,100
Armories Utilities	16,600	14,100	15,000
Disaster Relief Grants	-	1,500	-
Tennessee Army National Guard	1,000	1,000	1,000
PROBATION & PAROLE			
Adult Field Services	213,300	238,200	234,700
Community Correction Programs	71,500	81,800	81,800
PUBLIC DEFENDERS	128,300	131,600	141,400
SAFETY			
Driver Control	51,000	-	-
Law Enforcement	318,100	329,200	330,600
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	198,000	176,500	171,600
Total	\$1,903,400	\$2,034,800	\$2,195,300

<p style="text-align: center;">RECREATION AND RESOURCES DEVELOPMENT APPROPRIATIONS BENEFITING RESIDENTS OF FENTRESS COUNTY</p>

<u>State Agency Benefit</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
ENVIRONMENT & CONSERVATION			
Conservation	\$7,700	\$6,300	\$26,300
Environment	330,800	304,600	313,100
SECRETARY OF STATE			
Archives Grants	3,500	-	-
Community Enhancement Grants	65,800	-	-
TOURIST DEVELOPMENT			
Tourist Development	2,300	2,300	2,300
WILDLIFE RESOURCES	382,600	538,500	343,000
Total	<u>\$792,700</u>	<u>\$851,700</u>	<u>\$684,700</u>

<p align="center">ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF FENTRESS COUNTY</p>
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State Agency Benefit	2008-2009	2009-2010	2010-2011
AGRICULTURE			
Agricultural Enhancement Program	\$225,300	\$80,500	\$71,500
Agricultural Fairs and Promotional Activities	2,700	2,400	3,600
Agricultural Resources Conservation Fund	25,900	43,800	43,800
Forestry Maintenance	-	100	100
Forestry Operations	187,500	-	-
Soil Conservation Districts	2,600	2,600	3,000
ECONOMIC & COMMUNITY DEVELOPMENT			
Community Development	66,900	61,800	52,100
Development District Grants	8,100	9,700	9,700
FastTrack Development Program	-	161,300	-
HIGHER EDUCATION			
Roane State CC	229,100	209,300	200,800
UT Agricultural Extension Service	193,100	184,800	142,100
UT County Technical Assistance Service	7,500	7,500	8,100
UT Institute for Public Service	11,000	11,000	11,000
UT Municipal Technical Advisory Service	1,000	1,000	1,100
LABOR & WORKFORCE DEVELOPMENT			
Adult Basic Education	13,600	9,700	9,700
Labor Standards	3,200	3,100	3,100
TOSHA	13,100	12,600	12,500
Workers' Compensation	36,500	34,200	33,700
Total	\$1,027,100	\$835,400	\$605,900

CAPITAL OUTLAY
FISCAL YEAR 2010-2011 APPROPRIATIONS
OF FENTRESS COUNTY

Project	Total State Dollars
York Institute CTE Bldg Upgrades	\$210,000
Total	\$210,000

<p style="text-align: center;">TRANSPORTATION OBLIGATIONS FOR HIGHWAY AND CONSTRUCTION OF FENTRESS COUNTY</p>
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<u>State Agency Local</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
TRANSPORTATION			
Bridge Replacement - State Grants	\$67,300	\$69,900	\$72,900
Highway Betterments and Maintenance	941,800	887,300	943,700
Safe Growth Grants	34,200	29,200	29,200
State Aid	198,800	189,800	189,800
Total Highway Construction	-	-	500,000
Total	\$1,242,100	\$1,176,200	\$1,735,600